

## 7503 State Personnel Board

The five-member State Personnel Board (SPB), whose members are appointed by the Governor for ten-year terms, was established in the California Constitution in 1934. SPB is responsible for California's civil service system, ensuring it is free from political patronage and that employment decisions are based on merit.

### 3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
6270 Merit System Administration	58.7	56.1	56.1	\$10,144	\$11,255	\$11,271
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>58.7</b>	<b>56.1</b>	<b>56.1</b>	<b>\$10,144</b>	<b>\$11,255</b>	<b>\$11,271</b>
<b>FUNDING</b>				<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
0001 General Fund				\$938	\$1,212	\$1,214
0995 Reimbursements				8,319	9,129	9,142
9740 Central Service Cost Recovery Fund				887	914	915
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$10,144</b>	<b>\$11,255</b>	<b>\$11,271</b>

### LEGAL CITATIONS AND AUTHORITY

California Constitution, Article VII, Sections 2 and 3; Government Code, Title 2, Division 5, Part 2.

### DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Expenditure by Category Redistribution	\$7	\$1,035	-	\$7	\$1,035	-
• Salary Adjustments	19	130	-	19	130	-
• Benefit Adjustments	9	61	-	11	76	-
• Retirement Rate Adjustments	7	45	-	7	45	-
• Lease Revenue Debt Service Adjustment	-	-1	-	-	-2	-
• Budget Position Transparency	-7	-1,035	-13.6	-7	-1,035	-13.6
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$35</b>	<b>\$235</b>	<b>-13.6</b>	<b>\$37</b>	<b>\$249</b>	<b>-13.6</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$35</b>	<b>\$235</b>	<b>-13.6</b>	<b>\$37</b>	<b>\$249</b>	<b>-13.6</b>
<b>Totals, Budget Adjustments</b>	<b>\$35</b>	<b>\$235</b>	<b>-13.6</b>	<b>\$37</b>	<b>\$249</b>	<b>-13.6</b>

### PROGRAM DESCRIPTIONS

#### 6270 - MERIT OVERSIGHT

This program prescribes probationary periods and classifications, adopts other rules authorized by statute, sets merit related policy, reviews disciplinary actions as well as other merit oversight activities, and performs merit system audits to ensure departmental compliance.

### DETAILED EXPENDITURES BY PROGRAM

		2014-15*	2015-16*	2016-17*
<b>PROGRAM REQUIREMENTS</b>				
<b>6270</b>	<b>MERIT SYSTEM ADMINISTRATION</b>			
<b>State Operations:</b>				
0001	General Fund	\$938	\$1,212	\$1,214
0995	Reimbursements	8,319	9,129	9,142
9740	Central Service Cost Recovery Fund	887	914	915

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**7503 State Personnel Board - Continued**

	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
<b>Totals, State Operations</b>	<b>\$10,144</b>	<b>\$11,255</b>	<b>\$11,271</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	<u>10,144</u>	<u>11,255</u>	<u>11,271</u>
<b>Totals, Expenditures</b>	<b>\$10,144</b>	<b>\$11,255</b>	<b>\$11,271</b>

**EXPENDITURES BY CATEGORY**

1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	69.7	69.7	69.7	\$5,984	\$6,070	\$6,070
Budget Position Transparency	-	-13.6	-13.6	-	-1,042	-1,042
Total Adjustments	<u>-11.0</u>	<u>-</u>	<u>-</u>	<u>-630</u>	<u>149</u>	<u>149</u>
<b>Net Totals, Salaries and Wages</b>	<b>58.7</b>	<b>56.1</b>	<b>56.1</b>	<b>\$5,354</b>	<b>\$5,177</b>	<b>\$5,177</b>
Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,407</u>	<u>2,877</u>	<u>2,894</u>
<b>Totals, Personal Services</b>	<b>58.7</b>	<b>56.1</b>	<b>56.1</b>	<b>\$7,761</b>	<b>\$8,054</b>	<b>\$8,071</b>
OPERATING EXPENSES AND EQUIPMENT				<u>\$2,383</u>	<u>\$3,201</u>	<u>\$3,200</u>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$10,144</b>	<b>\$11,255</b>	<b>\$11,271</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,115	\$1,177	\$1,214
Allocation for employee compensation	14	19	-
Allocation for staff benefits	6	9	-
Budget Position Transparency	-	-7	-
Expenditure by Category Redistribution	-	7	-
Section 3.60 pension contribution adjustment	<u>22</u>	<u>7</u>	<u>-</u>
<b>Totals Available</b>	<b>\$1,157</b>	<b>\$1,212</b>	<b>\$1,214</b>
Unexpended balance, estimated savings	<u>-219</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$938</b>	<b>\$1,212</b>	<b>\$1,214</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	<u>\$8,319</u>	<u>\$9,129</u>	<u>\$9,142</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$8,319</b>	<b>\$9,129</b>	<b>\$9,142</b>
<b>9740 Central Service Cost Recovery Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$874	\$888	\$915
Allocation for employee compensation	11	14	-
Allocation for staff benefits	5	7	-
Budget Position Transparency	-	-5	-
Expenditure by Category Redistribution	-	5	-
Section 3.60 pension contribution adjustment	<u>17</u>	<u>5</u>	<u>-</u>
<b>Totals Available</b>	<b>\$907</b>	<b>\$914</b>	<b>\$915</b>
Unexpended balance, estimated savings	-20	-	-

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## 7503 State Personnel Board - Continued

1 STATE OPERATIONS	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
TOTALS, EXPENDITURES	<u>\$887</u>	<u>\$914</u>	<u>\$915</u>
Total Expenditures, All Funds, (State Operations)	\$10,144	\$11,255	\$11,271

## CHANGES IN AUTHORIZED POSITIONS

	<u>Positions</u>			<u>Expenditures</u>		
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
Baseline Positions	69.7	69.7	69.7	\$5,984	\$6,070	\$6,070
Budget Position Transparency	-	-13.6	-13.6	-	-1,042	-1,042
Salary and Other Adjustments	<u>-11.0</u>	<u>-</u>	<u>-</u>	<u>-630</u>	<u>149</u>	<u>149</u>
Totals, Adjustments	<u>-11.0</u>	<u>-13.6</u>	<u>-13.6</u>	<u>-\$630</u>	<u>-\$893</u>	<u>-\$893</u>
TOTALS, SALARIES AND WAGES	58.7	56.1	56.1	\$5,354	\$5,177	\$5,177

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.